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Plan of Service and Budget Request for FY 2010 July 2009 Through June 2010

Federation:

Pathfinder

Participating Federation Libraries:

Public

Belt Public Library
Blaine County Library
Choteau/Teton Public Library
Chouteau County Library
Conrad Public Library
Dutton Public Library
Fairfield Public Library
Glacier County Library
Great Falls Public Library
Harlem Public Library
Havre-Hill County Library
Liberty County Library
Toole County Library
Valier Public Library
Wedsworth Memorial Library

Long Range Goals:

Goal # Description

- | | |
|----------|---|
| 1 | <p>Resource sharing and reference</p> <ul style="list-style-type: none"> · Librarians in federation have access to OCLC services · Libraries participate in interlibrary loan · Libraries in the federation are knowledgeable and have the latest skills in working with OCLC · Libraries in federation purchase software to enhance and encourage patron library use · Libraries in federation obtain technical support to maintain/update computer hardware and software |
|----------|---|

Associated MSL Goals:

- 1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.
 - 2 - MSL provides libraries, agencies, and its partners and patrons with convenient, high quality, and cost-effective access to library content and services.
 - 4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.
-

Goal # Description

- | | |
|----------|--|
| 2 | <p>Continuing education</p> <ul style="list-style-type: none"> · Continuing education is needed to participate in MSL certification program · Libraries are often short of staff or staffed by only the library director therefore it is best to attend training in local area · Training is important to deliver library services to the citizens of Montana |
|----------|--|

Associated MSL Goals:

- 3 - MSL provides consultation and leadership to enable its patrons and partners to reach their goals.
 - 4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.
-

Goal # Description

3

Communication

- State Library Staff gives updated information from around the state and from MSL
- Learn of cooperative programs and projects
- Set the plan of service
- Sharing information about the happenings in each of the federation libraries
- Committee reports

Associated MSL Goals:

- 1 - MSL acquires and manages relevant quality content that meets the needs of Montana library partners and patrons.
 - 3 - MSL provides consultation and leadership to enable its patrons and partners to reach their goals.
 - 4 - MSL promotes partnerships and encourages collaboration among its partners and patrons so that their information needs can be met.
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Administrative Costs:

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend (of not more then \$1,000) to the federation coordinator or designated person who is willing to work with the State Library and Federation membership to plan meeting agendas, set up meetings, and do the appropriate plan of service and annual report preparation and filing.

Revenue Summary:

	Allotted
CST Revenue	\$28,688.00
General Fund	<u>\$0.00</u>
Total:	\$28,688.00

Expense Summary:

	Budgeted
Admin Costs	\$0.00
Stipend	\$0.00
Operating Costs	\$0.00
Supplies	\$0.00
Communications	\$0.00
Equipment	\$0.00
Mileage	\$0.00
Continuing Ed.	\$0.00
Program 1 - Pathfinder meetings and workshops	\$4,500.00
Program 2 - Resource Sharing	\$8,820.00
Program 3 - Library/Librarian Enrichment	\$13,868.00
Program 4 - Administrative Services	<u>\$1,500.00</u>
Total:	\$28,688.00

Program Summaries:

Program: 1

Description: Pathfinder meetings and workshops

Narrative:

Those in attendance for the advisory board meetings are typically the public, member librarians and a representative from the library board of trustees with an average attendance of 30. Agendas are sent to all the public libraries and their board representative. Pathfinder business is conducted under the direction of the adopted bylaws and an elected trustee as chairperson. Member libraries offer to host the meeting and in this manner the meetings rotate among the libraries within the federation. Library directors and board members are encouraged to car pool. Travel expense is reimbursed for one car to attend meetings at the current state rate of 44.5 cents per mile. The permanent host library (Choteau County Library-Fort Benton) is reimbursed \$300.00 for serving a lunch. These meetings create positive energy for networking among member libraries.

Ideally, there would be a training or CE opportunity at each of these meetings.

Evaluation:

Good attendance at the meetings and positive evaluations of any trainings or CE programs will assure that the programs and meetings are successful. Sharing information obtained at other CE opportunities will also be encouraged at the meetings.

Associated Pathfinder Federation Goals:

2 - Continuing education · Continuing education is needed to participate in MSL certification program · Libraries are often short of staff or staffed by only the library director therefore it is best to attend training in local area · Training is important to deliver library services to the citizens of Montana

3 - Communication · State Library Staff gives updated information from around the state and from MSL · Learn of cooperative programs and projects · Set the plan of service · Sharing information about the happenings in each of the federation libraries · Committee reports

Program \$4,500.00

Budget:

Budget Library	Amount
Detail:	
Belt Public Library	\$280.00
Note: 44.5 cents per mile for one car from each library \$150 per host library for the advisory board meetings Actual amount will be provided in annual report. Libraries need to submit amounts in annual report.	
Blaine County Library	\$280.00
Note:	
Choteau/Teton Public Library	\$280.00
Note:	
Chouteau County Library	\$580.00
Note:	
Conrad Public Library	\$280.00
Note:	
Dutton Public Library	\$280.00
Note:	
Fairfield Public Library	\$280.00
Note:	
Glacier County Library	\$280.00
Note:	
Great Falls Public Library	\$280.00
Note:	
Harlem Public Library	\$280.00
Note:	
Havre-Hill County Library	\$280.00
Note:	
Liberty County Library	\$280.00
Note:	
Toole County Library	\$280.00
Note:	

Valier Public Library \$280.00

Note:

Wedsworth Memorial Library \$280.00

Note:

Total expenses for Program 1: \$4,500.00

Variance from Program 1 budget: \$0.00

Program: 2

Description: Resource Sharing

Narrative:

- Identify which goal this program supports
 - Describe how the program will be carried out.
- Include personnel, materials, program activities and travel.

The 15 member libraries will be reimbursed to pay up to \$1000.00 for OCLC service through the Montana contract with OCLC.

Evaluation:

- Explain how you will determine that the program meets federation goals

This program will be evaluated by viewing MSL statistics on III in Pathfinder federation

Associated Pathfinder Federation Goals:

1 - Resource sharing and reference · Librarians in federation have access to OCLC services · Libraries participate in interlibrary loan · Libraries in the federation are knowledgeable and have the latest skills in working with OCLC Libraries in federation purchase software to enhance and encourage patron library use Libraries in federation obtain technical support to maintain/update computer hardware and software

Program \$8,820.00

Budget:

Budget Library Detail:	Amount
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Belt Public Library	\$260.00
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Note: Reimbursement amounts
(estimated) Havre \$1000
Chinook \$504.00 Belt \$260
Fort Benton \$1000 Harlem
\$504.00 Cascade \$260
Great Falls \$1000 Chester
\$504.00 Valier \$260 Cut

Bank \$1000 Choteau
 \$504.00 Fairfield \$260
 Conrad \$1000 Shelby
 \$504.00 Dutton \$260
 Blaine County Library \$504.00

Note:

Choteau/Teton Public Library \$504.00

Note:

Chouteau County Library \$1,000.00

Note:

Conrad Public Library \$1,000.00

Note:

Dutton Public Library \$260.00

Note:

Fairfield Public Library \$260.00

Note:

Glacier County Library \$1,000.00

Note:

Great Falls Public Library \$1,000.00

Note:

Harlem Public Library \$504.00

Note:

Havre-Hill County Library \$1,000.00

Note:

Liberty County Library \$504.00

Note:

Toole County Library \$504.00

Note:

Valier Public Library \$260.00

Note:

Wedsworth Memorial Library \$260.00

Note:

Total expenses for Program 2: \$8,820.00
 Variance from Program 2 budget: \$0.00

Program: 3

Description: Library/Librarian Enrichment

Narrative:

- Identify which goal this program supports
 - Describe how the program will be carried out.
- Include personnel, materials, program activities and travel.

Continuing education will improve information delivery and library service to all Montana citizens. Strong continuing education opportunities will give all Montana libraries the common goals of MSL. It will encourage small rural library staff members to reach out, learn, change and plan. Librarians will be reminded to view the Montana Library Event calendar for upcoming training/CE opportunities. MSL staff will contact librarians in the federation alerting them to events and librarians are encouraged to watch wired-mt for postings about trainings. MSL will also advise them of potential new technologies for their libraries.

Evaluation:

- Explain how you will determine that the program meets federation goals.

Librarians will report at Federation meetings on CE trainings and new technology deployed in their libraries.

Associated Pathfinder Federation Goals:

1 - Resource sharing and reference · Librarians in federation have access to OCLC services · Libraries participate in interlibrary loan · Libraries in the federation are knowledgeable and have the latest skills in working with OCLC Libraries in federation purchase software to enhance and encourage patron library use Libraries in federation obtain technical support to maintain/update computer hardware and software

2 - Continuing education · Continuing education is needed to participate in MSL certification program · Libraries are often short of staff or staffed by only the library director therefore it is best to attend training in local area · Training is important to deliver library services to the citizens of Montana

3 - Communication · State Library Staff gives updated information from around the state and from MSL · Learn of cooperative programs and projects · Set the plan of service · Sharing information about the happenings in each of the federation libraries · Committee reports

Program \$13,868.00

Budget:

Budget Library	Amount
Detail:	
Belt Public Library	\$924.53
Note: Librarians will save receipts/keep records of any purchases or activities for this program.	
Blaine County Library	\$924.53
Note:	
Choteau/Teton Public Library	\$924.53
Note:	
Chouteau County Library	\$924.53
Note:	
Conrad Public Library	\$924.53
Note:	
Dutton Public Library	\$924.53
Note:	
Fairfield Public Library	\$924.58
Note:	
Glacier County Library	\$924.53
Note:	
Great Falls Public Library	\$924.53
Note:	
Harlem Public Library	\$924.53
Note:	
Havre-Hill County Library	\$924.53
Note:	
Liberty County Library	\$924.53
Note:	
Toole County Library	\$924.53
Note:	
Valier Public Library	\$924.53
Note:	

Wedsworth Memorial \$924.53
Library

Note:

Total expenses for Program 3: \$13,868.00
Variance from Program 3 budget: \$0.00

Program: 4**Description:** Administrative Services**Narrative:**

\$1000 stipend to Fairfield Public Library to cover costs of administering Pathfinder Federation Coordinator responsibilities.

\$500 Administrative funding to cover postage, printing, and other costs incurred in direct support of Pathfinder Federation meetings and activities

Evaluation:**Associated Pathfinder Federation Goals:**

3 - Communication · State Library Staff gives updated information from around the state and from MSL · Learn of cooperative programs and projects · Set the plan of service · Sharing information about the happenings in each of the federation libraries · Committee reports

Program \$1,500.00

Budget:**Budget Library****Amount****Detail:**

Fairfield Public \$1,500.00
Library

Total expenses for Program 4: \$1,500.00
Variance from Program 4 budget: \$0.00

Signatures/Approvals:

Membership Approval Date: _____

Federation Coordinator:

Brett Allen - Library Director

Date

Federation Advisory Board Chairperson:

Kimberly Mellott - Advisory Board Member

Date

Chairperson, Board of Trustees, Federation Coordinator's Library:

Mary Coe - Library Board Member

Date

Check Summary/Totals:

Library	Check Amount
Belt Public Library	\$1,464.53
Blaine County Library	\$1,708.53
Choteau/Teton Public Library	\$1,708.53
Chouteau County Library	\$2,504.53
Conrad Public Library	\$2,204.53
Dutton Public Library	\$1,464.53
Fairfield Public Library	\$2,964.58
Glacier County Library	\$2,204.53
Great Falls Public Library	\$2,204.53
Harlem Public Library	\$1,708.53
Havre-Hill County Library	\$2,204.53
Liberty County Library	\$1,708.53
Toole County Library	\$1,708.53
Valier Public Library	\$1,464.53
Wedsworth Memorial Library	<u>\$1,464.53</u>
Total Allocated:	\$28,688.00
Total Budgeted:	\$28,688.00
Discrepancy:	\$0.00